

Project Management

Department #: 473
Organization #: 2635

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<i>Function: Environmental Protection</i>					
Personnel	\$194,137	\$298,170	\$241,617	\$305,664	\$286,838
Operating	\$4,661	\$16,744	\$11,904	\$300,452	\$227,806
Capital	\$0	\$0	\$0	\$7,500	\$7,500
Total Expenditures	<u>\$198,798</u>	<u>\$314,914</u>	<u>\$253,521</u>	<u>\$613,616</u>	<u>\$522,144</u>
<i>Net Expenditures</i>	<i>\$198,798</i>	<i>\$314,914</i>	<i>\$253,521</i>	<i>\$613,616</i>	<i>\$522,144</i>
FTE's	3.000	5.000	5.000	6.000	5.000

Performance Indicators	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Projected
Efficiency Measures				
Complete 100% of all projects within established schedule.	80%	90%	75%	75%
Complete 100% of all projects within approved budget.	100%	100%	100%	100%